

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise that cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1193

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007 as authorized by SB 1193.

General	0.00	0	1,207,800	0	0	0	1,207,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,207,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,800</b>

#### FY 2008 Total Appropriation

General	0.00	0	2,159,400	0	0	0	2,159,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,159,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,159,400</b>

#### Expenditure Adjustments

6.91 Other Adjustments: This decision unit removes the reappropriated amount of \$256,200 that is part of the reappropriation reflected in DU 4.11. This FY 2008 expenditure adjustment is necessary due to the early reversion of these funds.

General	0.00	0	(256,200)	0	0	0	(256,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(256,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(256,200)</b>

#### FY 2008 Estimated Expenditures

General	0.00	0	1,903,200	0	0	0	1,903,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,903,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,903,200</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation for FY 2007.

General	0.00	0	(951,600)	0	0	0	(951,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(951,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(951,600)</b>

#### FY 2009 Base

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

#### FY 2009 Total Maintenance

General	0.00	0	951,600	0	0	0	951,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,600</b>

Attorney General  
Special Litigation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Carry Forward Authority: This decision unit provides the Office of Attorney General with the authority to carry forward any unspent/unencumbered dollars remaining from FY 2008. This allows the Attorney General to represent the state, its governmental entities, and counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Child Abuse Report: This decision unit provides funding to fully fund the annual Child Abuse Report that is provided to members of the Legislature.							
General	0.00	0	36,800	0	0	0	36,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	988,400	0	0	0	988,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>988,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Attorney General serves as the State's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into seven distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Human Services, Intergovernmental and Fiscal Law, Natural Resources, and Administration and Budget.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1193, HB 326

General	199.15	16,034,700	743,900	122,700	25,000	0	16,926,300
Federal	0.00	416,300	103,000	45,800	0	0	565,100
Other	2.00	92,900	86,900	0	0	0	179,800
<b>Total</b>	<b>201.15</b>	<b>16,543,900</b>	<b>933,800</b>	<b>168,500</b>	<b>25,000</b>	<b>0</b>	<b>17,671,200</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority, pursuant to HB 326, Section 6, for the Medicaid Fraud Control Unit.

General	0.00	35,100	0	0	0	0	35,100
Dedicated	0.00	0	0	26,500	0	0	26,500
<b>Total</b>	<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>61,600</b>

4.31 Supplemental-Medicaid Fraud Control Unit: This decision unit is for additional ongoing spending authority to cover the additional quarter of Personnel Costs. The FY 2008 spending authority appropriation for the implementation of the Medicaid Fraud Control Unit was based on the anticipation that the federal grant would be approved beginning October 1, 2007. The grant was submitted and approved beginning July 1, 2007.

Federal	0.00	95,000	0	0	0	0	95,000
<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

#### FY 2008 Total Appropriation

General	199.15	16,069,800	743,900	122,700	25,000	0	16,961,400
Dedicated	0.00	0	0	26,500	0	0	26,500
Federal	0.00	511,300	103,000	45,800	0	0	660,100
Other	2.00	92,900	86,900	0	0	0	179,800
<b>Total</b>	<b>201.15</b>	<b>16,674,000</b>	<b>933,800</b>	<b>195,000</b>	<b>25,000</b>	<b>0</b>	<b>17,827,800</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority in the amount of \$250,000 for the Office of Attorney General. This spending authority is necessary because of the receipt of a federal grant from the United States Department of Justice to establish an Internet Crimes Against Children Task Force to interdict, investigate, prosecute and prevent exploitation of children by offenders who use the internet, on-line systems, or computer technology.

Federal	0.00	0	238,800	11,200	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>238,800</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Estimated Expenditures</b>							
General	199.15	16,069,800	743,900	122,700	25,000	0	16,961,400
Dedicated	0.00	0	0	26,500	0	0	26,500
Federal	0.00	511,300	341,800	57,000	0	0	910,100
Other	2.00	92,900	86,900	0	0	0	179,800
<b>Total</b>	<b>201.15</b>	<b>16,674,000</b>	<b>1,172,600</b>	<b>206,200</b>	<b>25,000</b>	<b>0</b>	<b>18,077,800</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects the adjustment for the percentage of the split on the Medicaid Fraud Unit funding.

General	0.00	(22,400)	0	0	0	0	(22,400)
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(22,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,400)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time noncognizable spending authority, and one-time funding from Capital Outlay and Operating Expenditures from the General Fund, Permanent Building Fund and from federal funds.

General	0.00	(35,100)	(10,300)	(122,700)	0	0	(168,100)
Dedicated	0.00	0	0	(26,500)	0	0	(26,500)
Federal	0.00	0	(246,200)	(57,000)	0	0	(303,200)
<b>Total</b>	<b>0.00</b>	<b>(35,100)</b>	<b>(256,500)</b>	<b>(206,200)</b>	<b>0</b>	<b>0</b>	<b>(497,800)</b>

8.51 Base Reduction: This decision unit removes funding from the General Fund that was used to augment the Treasure Valley Special U.S. Attorney Project to deal with gang related violence and prosecution in the federal court system. The funding is shifted to the Idaho State Police and is reflected in the Director's Office in DU 12.04 as one-time funding.

General	0.00	0	0	0	(25,000)	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(25,000)</b>

### FY 2009 Base

General	199.15	16,012,300	733,600	0	0	0	16,745,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	511,300	95,600	0	0	0	606,900
Other	2.00	92,900	86,900	0	0	0	179,800
<b>Total</b>	<b>201.15</b>	<b>16,616,500</b>	<b>916,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,532,600</b>

### Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	510,100	0	0	0	0	510,100
Federal	0.00	15,200	0	0	0	0	15,200
Other	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>530,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides funding for 24 personal computers (\$35,000), six printers (\$18,000), four laptops (\$7,500), four servers (\$20,000), a projector (\$1,900), system backup equipment (\$13,500), a phone system (\$116,500), two vehicles (\$43,000), miscellaneous office furniture (\$15,800), one copier (\$10,000), four fax machines (\$5,000), and one air conditioner (\$4,500). Replacement Operating Expenditures include an upgrade of Office 2007 (\$30,800) and miscellaneous replacement parts (\$5,000).							
The Governor recommends \$15,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	35,800	305,700	0	0	341,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,800</b>	<b>305,700</b>	<b>0</b>	<b>0</b>	<b>341,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	9,800	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.51 Annualizations: Pursuant to HB 865, this decision unit reflects the annualized cost of the salary increase for the Attorney General as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2008, or the first half of FY 2009. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2008, which is reflected in the FY 2008 base.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	733,000	0	0	0	0	733,000
Federal	0.00	22,500	0	0	0	0	22,500
Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>758,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

Attorney General  
State Legal Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Total Maintenance</b>							
General	199.15	17,260,000	782,600	305,700	0	0	18,348,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	549,000	95,600	0	0	0	644,600
Other	2.00	102,500	86,900	0	0	0	189,400
<b>Total</b>	<b>201.15</b>	<b>17,911,500</b>	<b>965,100</b>	<b>305,700</b>	<b>0</b>	<b>0</b>	<b>19,182,300</b>

**Line Items**

12.01 Market Parity: Not recommended. This decision unit is for funding to increase salaries in the Office of Attorney General.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Earned Admin. Leave Payoffs: This decision unit reflects the request for funds to payoff the balances of three deputy attorney generals with significant earned administrative leave balances. The Governor recommends that salary savings and/or leave be used to pay or eliminate the balances.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Imaging Specialist: This decision unit provides General Fund for an imaging specialist. Duties would include scanning and indexing legal documents for the Office's matter management program as well as discovery documents. This position would help eliminate backlog in normal office workflow and ensure that documents are processed in a timely manner.

General	1.00	53,300	0	0	0	0	53,300
<b>Total</b>	<b>1.00</b>	<b>53,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,300</b>

12.04 Attorney for Building Safety: The Governor recommends funding for 1.0 FTP for a deputy attorney general for the Division of Building Safety. The division is experiencing significant increases in its demand for legal work. It currently has six boards, a large agency staff that is housed statewide, as well as the day-to-day managerial issues that arise from public records and open meeting compliance. During the past three years, two new regulatory boards have been added; another, the modular home board, will be added this spring bringing thousands of new licensees.

General	1.00	89,000	4,000	0	0	0	93,000
<b>Total</b>	<b>1.00</b>	<b>89,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>

12.05 Attorney for PERSI: The Governor recommends funding for 1.0 FTP for a deputy attorney general for the Public Employees Retirement System of Idaho (PERSI) to assist with increased workloads due to administrative appeals. This attorney would provide advice to the PERSI board and staff, conduct legal and technical research and work on special projects.

General	1.00	89,000	4,000	0	0	0	93,000
<b>Total</b>	<b>1.00</b>	<b>89,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>

12.06 Attorney for Insurance: The Governor recommends funding for 1.0 FTP for a deputy attorney general for the Department of Insurance. This will provide a second special prosecutor for insurance matters. The number and complexity of cases investigated and prosecuted has dramatically increased. In FY 2007, 36 cases were referred for prosecution with the Criminal Division. Referrals to the Criminal Division are increasing in complexity as the department receives more complaints on insurance producers and providers of services billed to insurance companies.

General	1.00	89,000	4,000	0	0	0	93,000
<b>Total</b>	<b>1.00</b>	<b>89,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.07 Criminal Attorney - Health and Welfare: The Governor recommends funding for 1.0 FTP for a deputy attorney general for the Department of Health and Welfare to work with local prosecutors to prosecute welfare fraud. Welfare programs involve complex eligibility and reporting regulations and when instances of fraud are revealed, it is often difficult to educate prosecutors on these issues. Further, the case loads of local prosecutors often inhibit timely support with prosecuting these important cases. This additional position is needed to work with local prosecutors to prosecute welfare fraud. The ability to have these cases prosecuted helps in deterring fraud within the Department's programs and preserves limited program resources for those who are truly in need.							
General	1.00	89,000	4,000	0	0	0	93,000
<b>Total</b>	<b>1.00</b>	<b>89,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>
12.08 Civil Attorney - Health and Welfare: The Governor recommends funding for 1.0 FTP for a deputy attorney general for the Department of Health and Welfare. The Department of Health and Welfare needs an additional attorney to help investigate fraud in its welfare programs by representing the Department in administrative and civil actions against Medicaid providers. The workload is such that the current part-time attorney does not have time to adequately prepare cases to recover funds lost to fraud and abuse.							
General	1.00	89,000	4,000	0	0	0	93,000
<b>Total</b>	<b>1.00</b>	<b>89,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>
12.09 Paralegal for Water Resources: Not recommended. This decision unit is for 1.0 FTP for a paralegal for the Department of Water Resources and the Attorney General's Water Resources Section.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.10 Paralegal - Attorney General: This decision unit provides funding from the General Fund for an additional paralegal to help offset the growing caseload demands of the criminal appellate unit, which currently are too large for the single paralegal to handle.							
General	1.00	58,300	4,000	0	0	0	62,300
<b>Total</b>	<b>1.00</b>	<b>58,300</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,300</b>
12.11 Investigator - Attorney General: This decision unit provides funding from the General Fund for 1.0 FTP for a criminal investigator. The Criminal Division is regularly asked to assist in more investigations than what can be accepted with the current number of investigators, resulting in the Division having to turn down an average of two legitimate requests per month for assistance from counties and state agencies.							
General	1.00	77,900	4,000	0	0	0	81,900
<b>Total</b>	<b>1.00</b>	<b>77,900</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,900</b>
12.12 Civil Paralegal - Attorney General: This decision unit provides funding from the General Fund for 1.0 FTP for a civil litigation paralegal to provide paralegal support for attorneys preparing responses to discovery requests or preparing for a trial or hearing. Currently, the division does not have a paralegal dedicated to this task.							
General	1.00	58,300	4,000	0	0	0	62,300
<b>Total</b>	<b>1.00</b>	<b>58,300</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,300</b>
12.13 Litigation Spending Authority: This decision unit provides increased spending authority in the Consumer Protection Fund for the purpose of anticipated litigation costs including the multi-state cost share agreements. According to these agreements, each state, depending on its portion of a lawsuit, has to submit dollars upfront to support the litigation that takes place.							
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Attorney General  
State Legal Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.14 Group Position Spending Authority: This decision unit provides additional spending authority in the Consumer Protection Fund to cover the costs of additional part-time staff for Consumer Protection Division outreach at Idaho fairs across the state and to assist with processing consumer inquiries in the office. The Governor recommends that the Office of Attorney General limit the number of hours worked by part-time staff to prevent benefit eligibility.							
Other	0.00	8,800	0	0	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
12.15 Internet Crimes Task Force: This decision unit provides spending authority that is necessary because of the receipt of a federal grant from the United States Department of Justice to establish an Internet Crimes Against Children Task Force to interdict, investigate, prosecute and prevent exploitation of children by offenders who use the internet, on-line systems, or computer technology. This decision unit reflects the ongoing nature of the federal grant that received noncognizable spending authority as reflected in DU 6.31.							
Federal	0.00	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	208.15	17,952,800	814,600	305,700	0	0	19,073,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	549,000	345,600	0	0	0	894,600
Other	2.00	111,300	116,900	0	0	0	228,200
<b>Total</b>	<b>210.15</b>	<b>18,613,100</b>	<b>1,277,100</b>	<b>305,700</b>	<b>0</b>	<b>0</b>	<b>20,195,900</b>